

# PERFORMANCE

## CITY OF KIRKLAND

- > Capital Improvement Project Plan
- > Innovation Triangle Partnership
- > Intelligent Transportation System:  
working to improve traffic flow throughout the City

## MEASURES 2016

page 6

## INVESTING IN THE FUTURE

Maintaining **AAA Bond Rating** and Low Price of Government

MAYOR WALEN: **PLAN THE WORK**  
**\* WORK THE PLAN!**



Cover: Night out at Downtown Kirkland's Park Lane

# ACKNOWLEDGEMENTS

## Mayor

Amy Walen

## Deputy Mayor

Jay Arnold

## Council Members

David Asher

Doreen Marchione

Toby Nixon

Jon Pascal

Penny Sweet

## City Manager

Kurt Triplett

## Performance Measures Report Staff

James Lopez – Director of Human Resources & Performance Management

Shawn Friang – Human Resources Analyst

## Contributing Departments

City Manager's Office

Human Resources

Finance & Administration

Fire Department

Parks & Community Services

Planning & Building Development

Police Department

Public Works

## Report Design

Dimitri Ancira, Senior Design Specialist

## SPECIAL THANKS

George Dugdale - Senior Financial Analyst

Caryn Saban - Administrative Assistant

Jenna McInnis - Recycling Programs Coordinator

Leslie Miller - Human Services Administrator

Ellen Miller-Wolfe - Economic Development Manager

Dawn Nelson - Planning Supervisor

Kari Page - Senior Neighborhood Outreach Coordinator

Tim Day - Deputy Fire Chief

Van Sheth - Management Analyst

Mike Ursino - Police Captain

Rosalie Wessels - Administrative Assistant

Kathy Cummings – Communications Program Manager

David Wolbrecht – Neighborhood Outreach Coordinator

# TABLE OF CONTENTS

<b>Mayor's Introduction .....</b>	<b>4</b>
<b>City Council Values and Goals .....</b>	<b>5</b>
<b>Introduction to Performance Measures.....</b>	<b>6</b>
<b>Key Findings .....</b>	<b>8</b>
<b>Public Safety .....</b>	<b>10</b>
<b>Balanced Transportation .....</b>	<b>12</b>
<b>Economic Development.....</b>	<b>14</b>
<b>Parks and Recreation .....</b>	<b>16</b>
<b>Environment .....</b>	<b>18</b>
<b>Financial Stability.....</b>	<b>20</b>
<b>Human Services .....</b>	<b>22</b>
<b>Neighborhoods .....</b>	<b>24</b>
<b>Housing .....</b>	<b>26</b>
<b>Dependable Infrastructure .....</b>	<b>28</b>
<b>Data Sources.....</b>	<b>31</b>



# MAYOR'S INTRODUCTION

Your City Council's guiding principle is: **Plan the Work; Work the Plan.**

Each year, with the help of a dedicated staff, we develop a work plan to successfully keep our City moving forward by establishing defined targets, setting concrete goals and reporting back to you, our community, so that you can judge how we are doing.

This Performance Measures Report illustrates the path we have chosen and fills in the details of our journey to get things done. We design the report around the Council's ten goals:

**Balanced Transportation**

**Dependable Infrastructure**

**Attracting Economic Development**

**Coordinated Human Services**

**Housing for Diverse Income & Needs**

**Neighborhood Participation**

**Public Safety**

**Parks, Recreation and Open Space**

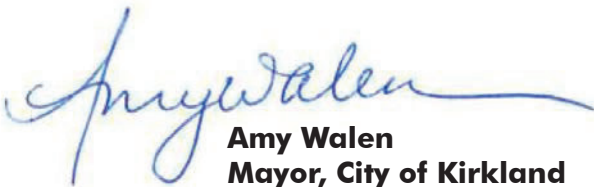
**Financial Stability**

**Environmental Protection**

The City Council and staff use this report to inform budgets, prioritize projects and establish business strategies. These performance measures are City-wide which means they encompass every department and service from Parks and Recreation to Public Safety. These goals drive our commitment to responsive, decisive action united with fiscal responsibility in every work plan and budget.

This issue of the Performance Report shares the challenges and successes in 2016 that are the building blocks of a foundation for growth and connection. 2016 has been truly a year of foundation building as we ready the City for growth. The Kirkland Urban and Totem Lake projects include not only new business and residential opportunities, but new opportunities for our community to connect through parks and open spaces.

As I shared in my State of the City address, Kirkland is a city that is blossoming. Downtown businesses are flourishing. But that growth provides challenges like parking and mobility. We strive to meet these challenges head on with innovative solutions while maintaining a sustainable financial plan. Our 2017-2018 budget is balanced and we continue to put aside funds into reserves. One of our most fervent goals remains to keep our community engaged and connected through our changing times and grow together. We have planned our work and are working our plan to keep Kirkland a vibrant, livable city even in the midst of our growth.

  
**Amy Walen**  
**Mayor, City of Kirkland**



# CITY COUNCIL VALUES AND GOALS

The purpose of the City Council Goals is to articulate key policy and service priorities for Kirkland. Council goals guide the allocation of resources through the budget and capital improvement program to assure that organizational work plans and projects are developed that incrementally move the community towards the stated goals. Council goals are long term in nature. The City's ability to make progress toward their achievement is based on the availability of resources at any given time. Implicit in the allocation of resources is the need to balance levels of taxation and community impacts with service demands and the achievement of goals. In addition to the Council goal statements, there are operational values that guide how the City organization works toward goal achievement:

- **Regional Partnerships** - Kirkland encourages and participates in regional approaches to service delivery to the extent that a regional model produces efficiencies and cost savings, improves customer service and furthers Kirkland's interests beyond our boundaries.
- **Efficiency** - Kirkland is committed to providing public services in the most efficient manner possible and maximizing the public's return on their investment. We believe that a culture of continuous improvement is fundamental to our responsibility as good stewards of public funds.
- **Accountability** - The City of Kirkland is accountable to the community for the achievement of goals. To that end, meaningful performance measures will be developed for each goal area to track our progress toward the stated goals. Performance measures will be both quantitative and qualitative with a focus on outcomes. The City will continue to conduct a statistically valid community survey every two years to gather qualitative data about the resident's level of satisfaction. An annual Performance Measure Report will be prepared for the public to report on our progress.
- **Community** - The City of Kirkland is one community composed of multiple neighborhoods. Achievement of Council goals will be respectful of neighborhood identity while supporting the needs and values of the community as a whole.

The City Council Goals are dynamic. They should be reviewed on an annual basis and updated or amended as needed to reflect resident input as well as changes in the external environment and community demographics.

**Kirkland is an attractive, vibrant and inviting place to live, work and visit. Our lakefront community is a destination for residents, employees and visitors. Kirkland is a community with a small-town feel, retaining its sense of history, while adjusting gracefully to changes in the twenty-first century.**

## **PUBLIC SAFETY**

Ensure that all those who live, work and play in Kirkland are safe.

**Council Goal:** Provide for public safety through a community-based approach that focuses on prevention of problems and a timely response.

## **DEPENDABLE INFRASTRUCTURE**

Kirkland has a well-maintained and sustainable infrastructure that meets the functional needs of the community.

**Council Goal:** Maintain levels of service commensurate with growing community requirements at optimum life-cycle costs.

## **BALANCED TRANSPORTATION**

Kirkland values an integrated multi-modal system of transportation choices.

**Council Goal:** Reduce reliance on single occupancy vehicles and improve connectivity and multi-modal mobility in Kirkland in ways that maintain and enhance travel times, safety, health and transportation choices.

## **ECONOMIC DEVELOPMENT**

Kirkland has a diverse, business-friendly economy that supports the community's needs.

**Council Goal:** Attract, retain and grow a diverse and stable economic base that supports City revenues, needed goods and services and jobs for residents.

## **PARKS AND RECREATION**

Kirkland values an exceptional park, natural areas and recreation system that provides a wide variety of opportunities aimed at promoting the community's health and enjoyment.

**Council Goal:** Provide and maintain natural areas and recreational facilities and opportunities that enhance the health and well being of the community.

## **ENVIRONMENT**

We are committed to the protection of the natural environment through an integrated natural resource management system.

**Council Goal:** Protect and enhance our natural environment for current residents and future generations.

## **FINANCIAL STABILITY**

Residents of Kirkland enjoy high quality services that meet the community's priorities.

**Council Goal:** Provide a sustainable level of core services that are funded from predictable revenue.

## **HUMAN SERVICES**

Kirkland is a diverse and inclusive community that respects and welcomes everyone and is concerned for the welfare of all.

**Council Goal:** Support a regional coordinated system of human services designed to meet the basic needs of our community and remove barriers to opportunity.

## **NEIGHBORHOODS**

The residents of Kirkland experience a high quality of life in their neighborhoods.

**Council Goal:** Achieve active neighborhood participation and a high degree of satisfaction with neighborhood character, services and infrastructure.

## **HOUSING**

The City's housing stock meets the needs of a diverse community by providing a wide range of types, styles, size and affordability

**Council Goal:** Ensure the construction and preservation of housing stock that meets a diverse range of incomes and needs.

# WHY MEASURE OUR PERFORMANCE?

Measuring performance provides a quantifiable way in which to recognize successes and areas needing improvement. The City's progress is measured against data from previous years, targets set in master plans and benchmarks with other communities. By measuring our programs using a variety of data, we can see how Kirkland's present state relates to its past indicators and future plans.

Performance measures offer transparency and allows the public to hold the City accountable. The report provides insight into costs, accomplishments, areas of improvement and resident satisfaction as determined by the biennial community survey.

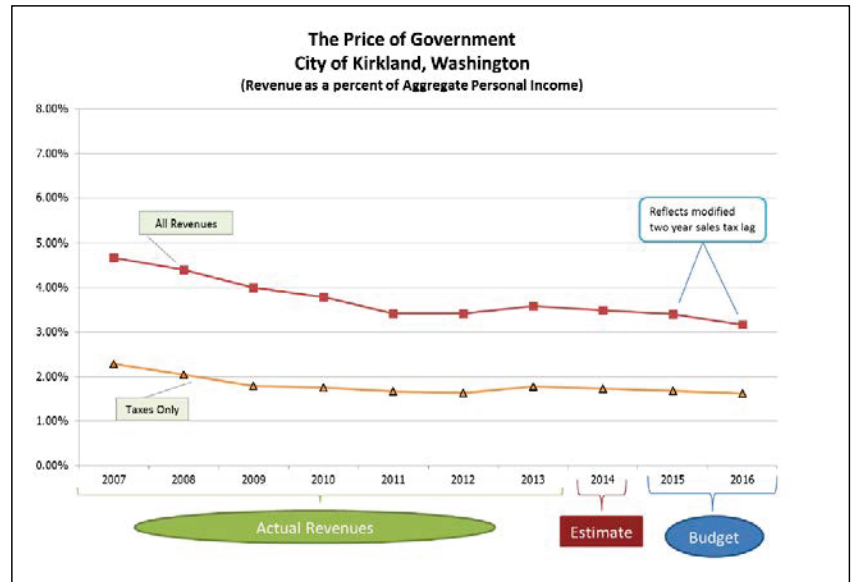
Over the past few years, the City has been guided by three key performance measures that have been accepted by the City Council as "strategic anchors" on which to base every major decision. The anchors keep the City grounded and on a path to success by considering whether the City is affordable, responsive to the needs of its residents, and financially sustainable. Visual representations and explanations of each strategic anchor follow:

**Price of government** is the sum of all the taxes, fees and charges collected by the City divided by the aggregated personal income of its constituents. This yields a percentage that represents what the community is willing to pay for government. A typical percentage for a city is 5% to 6%. For the City of Kirkland the actual price of government for the past several years has been in the 3-4% range.

The "**Kirkland Quadrant**" represents eighteen key policy areas (Priority Areas) and the ranking by the community through a survey of their importance and the City's performance levels, coupled with the level of investment that the City makes in each area. The dashed line represents the theoretical balance of performance in relation to the level of importance that the community places on that service. Items significantly to the left of the line may be potentially valuable improvement opportunities, while items far to the right of the line may result in wasted resources if given too much focus.

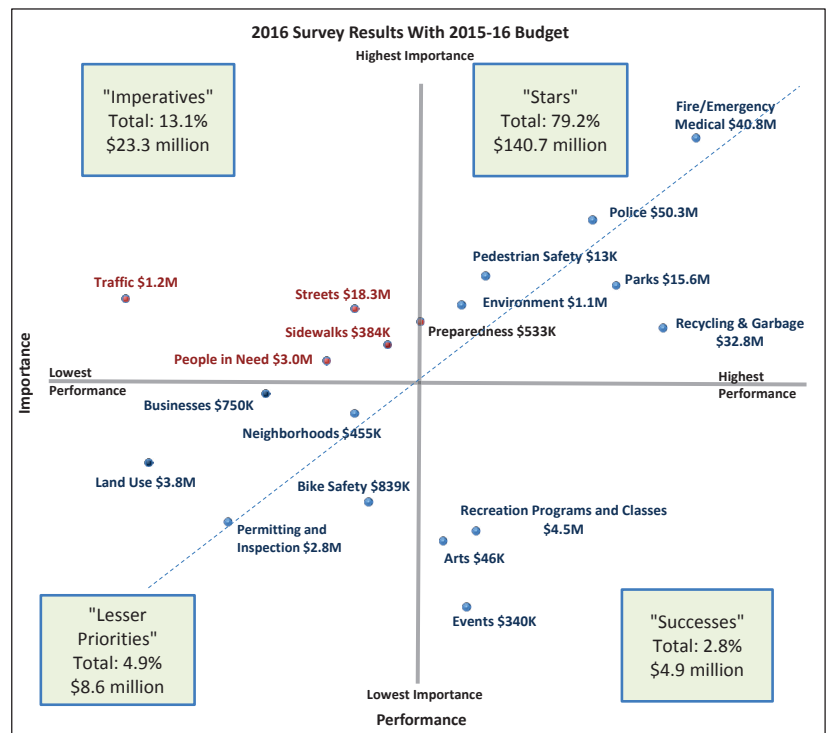
The City uses the Kirkland Quadrant to provide key guidance on the priority areas for investment where opportunities for improvement are identified by the community. In addition, the investment by quadrant is an indicator of how the City is allocating its limited resources to those services, with the majority of investments made in priority areas ranked by the community as being of highest importance. This chart represents the data from the 2016 Community Survey and 2015-2016 Budget.

## The Price of Government: City of Kirkland, Washington (Revenue as a percent of Aggregate Personal Income)



(Figure 1) Affordable Government – from 2015-2016 Biennium Budget

## Kirkland Quadrant



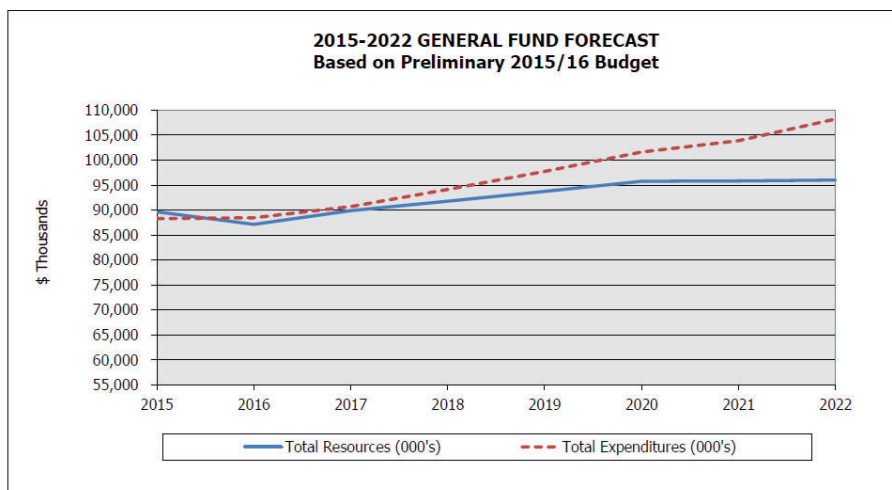
(Figure 2) Responsive and Decisive Government

**Financial stability** is creating a balance in the City's efforts to achieve desired outcomes while keeping expenses in line with revenues. This means not only working to balance today's budget, but also keeping in view future needs and opportunities as the City strives to be an excellent steward of the public trust.

These three strategic anchors ground the City's strategic direction, and are used in conjunction with the ten goal areas set forth by the City Council to create a complete performance assessment of how resources have been used in response to resident expectations.

**Format of Report** – Performance measures provide a logical connection between City resources and desirable community outcomes. If the City devotes resources to a service area, then it should be able to achieve desired outcomes in line with the Council goal of that service area. Each service area includes a performance measures chart of City inputs, outputs, and outcomes. Each section provides a description of why the specific measures were chosen, how the City is performing and how the City is working toward achieving desired outcomes. Each section also includes a case study that highlights specific work for that goal. Data comes from budgeted funding in the Final Budget and Capital Improvement Program documents, department program tracking, master plans and community and business surveys.

**Future of the Report** – The City of Kirkland is changing and the needs of the community are changing as well. The goal of the performance report is to show how the City is responding to those needs. This may prompt changes in the scope and scale of performance measures to provide data for decision making at the City and regional level as Kirkland continues to grow as a regional voice. This expansion of impact to the regional level is evident in some of the reports as department leaders strive to find answers to challenges, be good stewards of public funds and provide the best services to the residents of Kirkland.



	2015	2016	2017	2018	2019	2020	2021	2022
Total Resources (000's)	89,620	87,126	89,879	91,781	93,735	95,742	95,837	95,989
Total Expenditures (000's)	88,285	88,461	90,690	94,124	97,729	101,602	103,894	108,202
<b>Net Resources (000's)</b>	<b>1,334</b>	<b>(1,334)</b>	<b>(812)</b>	<b>(2,343)</b>	<b>(3,994)</b>	<b>(5,860)</b>	<b>(8,056)</b>	<b>(12,214)</b>
<b>Biennium Total (000's)</b>	<b>0</b>		<b>(3,155)</b>		<b>(9,854)</b>		<b>(20,270)</b>	

(Figure 3) Financially Sustainable – from 2015-2016 Biennium Budget

# KEY FINDINGS - COUNCIL GOALS

## Public Safety

- Police collaboration with community groups and data analysis shifts focus to crime prevention
- Fire Department works on regional level to enhance training scope and scale

## Balanced Transportation

- Multi-modal transportation projects move forward to design and study
- Intelligent Transportation System (ITS) continues to interconnect traffic signals

## Economic Development

- Innovation Triangle created to attract new business to the City and region
- Mixed-use development adds new dimensions to City living

## Parks & Recreation

- A new online program, CivicRec, strives to provide one-stop customer service for Parks programs
- Restored open space acreage has more than doubled in the last five years.

## Environment

- Intensified focus on multi-family recycling programs sees increase in recycling rates
- Plastic Bag Ban goes into effect throughout the City

## Financial Stability

- City continues to maintain financial reserves and create a long term financial plan
- City creates employee health clinic and plan changes in effort to slow impacts of health care cost increases

## Human Services

- The City continues to team with regional cities to address services to those in need
- Partnerships continue with local groups to address need issues in our neighborhoods

## Neighborhoods

- City Council and neighborhood groups work to increase collaboration on capital project plans
- Multiple new connections to the Cross Kirkland Corridor increase resident access

## Housing

- Multi-faceted housing options are being reviewed to address diverse housing needs
- New regulations begin for new developments to address affordable housing needs

## Dependable Infrastructure

- Significant sewer and sidewalk improvements were completed
- Curb and ramp repairs enhance walkability throughout the City



# KEY INITIATIVES

The following is a list of the key initiatives that are the actions and work plans for the City based on the ten goals to protect and enhance Kirkland's quality of life. These initiatives create a roadmap from resident expectations to performance results that ties into future planning, so that the vision we have for tomorrow is being addressed by our actions today.



## 2016 KEY INITIATIVES

- Update of Comprehensive Plan
- Cross Kirkland Corridor Master Plan
- Neighborhood Safety Program
- Kirkland 2035
- Transportation Master Plan
- Surface Water Master Plan
- Urban Forestry Strategic Management Plan
- Healthy Kirkland Initiative
- Housing Strategy Plan
- Capital Improvement Project Plan
- Park Place and Totem Lake Development

# PUBLIC SAFETY

## GOAL

Provide for public safety through a community-based approach that focuses on prevention of problems in a timely manner.

MEASURE	2012	2013	2014	2015	2016	Target
<b>The City provides trained staff and funding</b>						
Total Police Services Funding	\$24,139,113	\$23,997,564	\$25,608,694	\$25,154,156	25,215,927	N/A
Total Fire and Emergency Management Services Funding	\$18,137,506	\$19,628,244	\$19,997,924	\$20,365,020	\$21,338,549	N/A
Sworn Police FTE's (authorized) per 1,000 population	1.23	1.20	1.18	1.20	1.17	N/A
Paid Fire and EMS staffing per 1,000 population served	1.11	1.10	1.10	1.10	1.06 (90 assigned to shift; 84,430 pop)	N/A
<b>Emergency services provide timely responses</b>						
EMS response times under 5 minutes	52%	69%	51%	49%	49%	90%
Fire response times under 5.5 minutes	50%	62%	48%	48%	35%	90%
Building fires contained to area of origin	57%	56%	50%	55%	60%	60%
<b>Residents are prepared for an emergency and feel safe</b>						
Residents have at least two working smoke detectors in their residence	96%	*	97%	*	95%	100%
Residents are prepared for a three day emergency	70%	*	62%	*	65%	90%
Residents feel safe walking in their neighborhoods after dark	79%	*	82%	*	82%	80%
Residents feel safe walking in their neighborhoods during the day	98%	*	97%	*	97%	90%

\* Community survey occurs in even years

## HOW DO WE MEASURE PUBLIC SAFETY?

Staffing and funding help the City to provide timely responses to emergencies. Response times and containing fires to the area of origin are proxy measures for good performance. The likelihood of a successful outcome is higher the faster emergency services can reach the site of the emergency. Factors that affect response times include the distances between a station and the incident, geographical barriers and traffic.

Having adequate Police staffing allows for the department to have timely responses to emergencies and non-emergencies alike. Adequate police staffing provides not only a measure of security and safety for the public, but also for the officers themselves.

Measures from the Community Survey provide standard indicators of how residents feel about public safety and how well they are prepared for emergencies. Since annexation, residents of the "existing" Kirkland have commented that there has been no drop in public safety services, while residents in the annexation areas have been impressed with the police presence and response times.

## HOW ARE WE DOING?

During this past year, the Police Department has seen a lot of changes. Along with promotions, there has been movement throughout the department. One movement that occurred was the retirement of many of our veteran officers. These retirements, some anticipated, some not, sparked everyone at the Police Department to pitch in and fill in where necessary. Although staffing has been temporarily down, the department has maintained the same level of services to the residents, businesses and visitors of Kirkland as they have come to expect and speak of so highly.

According to the 2016 Community Survey (survey done every two years), 95% of residents have at least two working smoke detectors in their place of residence, a slight decrease since 2014, and 65% of residents state that they are prepared for a three day emergency, which is a increase of 3% since 2014. The survey also revealed that 97% of residents feel safe walking in their neighborhoods during the day and 82% feel safe walking in their neighborhoods at night. These levels have not changed from those that were reported in 2014.

## WHAT ARE WE DOING?

The Police Department continued its commitment to the community through community-based policing utilizing high visibility strategies to reduce crime and maintain a high level of confidence in public safety. The department has continued to show support to residents and communities by attending as many community meetings and events as possible and always being available to answer questions and work through problems jointly. The department prides itself on using data analysis so that officers and detectives can have a better idea of where and when crimes may be occurring, where collisions are occurring and what is causing them. By focusing our attention on the data, we are able to address the issues by strategically placing our resources. Patrol shifts were changed in 2015 to address the needs of enforcement by time of day and day of the week. This was a significant change in philosophy and was unselfishly navigated by officers, command staff and the City.

The Kirkland Fire Department is a highly trained and well equipped organization, with the protection of resident's lives, property and the environment as its focus. The Fire Department provides fire prevention inspections of commercial properties, fire related plan checks, fire investigation activities, emergency medical response and transport, fire suppression, hazardous material release responses, technical and specialized rescue and emergency management and preparedness to the over 84,000 residents of Kirkland.

The Work Program for the Fire Department for 2016 focused on recommendations from the Fire Strategic Plan including:

- Planning for the New Station 24 continued with construction scheduled to occur in 2018 and 2019.
- The City continued to explore options for relocating Station 27 from its current location to an area east of Interstate 405 and near Evergreen Health Medical Center.
- Planning for renovations to Station 25 on Finn Hill continued with updates to interior spaces, HVAC systems, and seismic and structural components.
- Options for permanent storage of the department's two Water Rescue Craft were explored.
- The department continues efforts to support accreditation through the Center for Public Safety Excellence.
- The department's Office of Emergency Management focused on providing training and support to Kirkland's many Emergency Management volunteers.
- Fire Prevention personnel continued to evaluate software options that support field inspections.



## Kirkland Fire Department

Whether a minor injury or a complex, life-threatening event, Kirkland Fire Department responds around the clock with trained, equipped and operationally ready personnel. Five fire stations, strategically positioned throughout our community, respond to the wide variety of emergencies that occur in our community. 9-1-1 calls for emergency medical services (EMS) account for the largest percentage of our emergency responses.

One or two KFD response vehicles staffed by Firefighter/EMTs handle most EMS incidents. Our EMT personnel manage the treatment and transport of patients with Basic Life Support (BLS) needs. Patients with more severe injuries or illnesses, or those requiring Advance Life Support (ALS), may require the support of paramedics from a neighboring agency, including those from Redmond, Shoreline, or Bellevue. With 2,500 hours of initial training and the support of King County Emergency Medical Services, the paramedics in King County's Medic One program are among the world's best. This BLS – ALS partnership between Kirkland Fire and our paramedic colleagues contributes to King County's successful and highly regarded EMS system.

Kirkland Fire also maintains "all-hazards" response capabilities that match the risks in our community including those encompassing technical rescue, high angle rope rescue; confined space, trench, motor vehicle, and collapse rescue; hazardous materials response; and water rescue. In 2016 we placed two water rescue craft in service to better protect users of our beautiful shoreline.

Regional public safety and local community partnerships enhance our operational effectiveness. Kirkland is highly engaged with King County EMS and is an active partner with the East Metro Training Group (EMTG), a collection of fire departments providing unified training to area firefighters. Collaborations across north and east King County ensure the entire region maintains robust hazardous materials and technical rescue response capabilities.

# BALANCED TRANSPORTATION

## GOAL

Reduce reliance on single occupancy vehicles and improve connectivity and multi-modal mobility in Kirkland in ways that maintain and enhance travel times, safety and transportation choices.

MEASURE	2012	2013	2014	2015	2016	Target
Percent of Capital Improvement Program Transportation funding devoted to Active Transportation	29%	38%	36%	41%	32% <sup>1</sup>	33%
Percent of proposed Intelligent Transportation System (ITS) projects completed	9%	37%	38%	62%	63%	100% of ITS Strategic Plan
Complete sidewalk construction on at least one side of all school walk routes	88%	89%	89%	89% <sup>2</sup>	90%	100% by 2019
Percent of bicycle network construction improvement projects completed	50%	64%	80%	80%	80%	100% by 2018
Percentage of designated arterials that are complete streets	59%	60%	60%	60%	62%	100%
Residents surveyed are satisfied with maintenance of active transportation facilities	No Data	<sup>3</sup>	82%	<sup>3</sup>	No Data	90%
Automobile crashes involving bikes	22	25	14	24	16	0
Automobile crashes involving pedestrians	25	23	27	28	24	0

<sup>1</sup> The percent of CIP funding includes \$12 million of developer funded projects for Active Transportation infrastructure that will become part of the City's responsibility once the large development projects are complete. 2016 was an anomaly, since the projects of the size and scope that are currently being constructed are not typical.

<sup>2</sup> The planning processes in 2013 and 2014 (Comprehensive Plan update, and the Transportation Master Plan) laid the groundwork for the 2015-2020 Capital Improvement Program update (CIP). In 2015, staff worked to align the CIP priorities with the adopted Kirkland 2035 Comprehensive Plan Vision Statement and Guiding Principles. The result was more emphasis on transit, bicycling, and walking networks. The following processes and programs are examples of this transformation: The City's Neighborhood Safety Program, School Walk Route Program, Walkable Kirkland Initiative, Cross Kirkland Corridor Connections, Suggest-A-Project, and increased coordination with King County Metro. Over \$30 million was allocated in the CIP for bicycle and pedestrian related improvements city-wide with nearly 20% of this funding targeted specifically towards School Walk Routes. Staff has been ramping up to deliver the highest priority projects by the 2019 target date.

<sup>3</sup> Community Survey conducted in even years

City funds active transportation options

So that...

City can implement the adopted Active Transportation and Intelligent Transportation System Plans

So that...

Kirkland has an integrated multi-modal system of transportation that provides mobility and safe travel

## HOW DO WE MEASURE BALANCED TRANSPORTATION?

On November 17, 2015 City Council adopted the City of Kirkland Transportation Master Plan (TMP). The TMP established goals, policies and actions for how the City will expand and maintain a multi-modal transportation system in support of the Comprehensive Plan vision of a livable, walkable, green and connected community. One of the eight goals in the TMP is to "[m]easure and report on progress toward achieving goals and completing actions." The plan provides policy support to implement a multimodal, plan-based concurrency system, establishes acceptable level of service for all modes, adopts a modal split goal for the Totem Lake Urban Center, and ensures TMP implementation by monitoring progress on goals.



## HOW ARE WE DOING?

The result of increasing the percentage of Capital Improvement Program (CIP) projects devoted to Active Transportation in 2014 meant that many of these projects progressed to the study and design phase during 2015 and 2016. It is anticipated that a significant number of these projects will move to the construction phase during 2017. The City looks forward to reporting on the results of these projects in the 2017 Performance Report.

Major multimodal projects got underway in 2016. It takes multiple years to fund, design, permit, acquire right-of-way and construct large capital projects and the City is began a number of ambitious projects in 2016 in order accommodate future demand as our community continues to grow.

## WHAT ARE WE DOING?

During 2016, work continued on implementing intelligent transportation systems (ITS) at 44 of the 53 City owned signalized intersections throughout Kirkland. In order to complete this work the City hired a contractor to complete ITS Phase II. As a result of the project, 25 more traffic signals in Kirkland will function as an interconnected system. The project also upgrades pedestrian push buttons at many intersections to make them more accessible for people who are deaf or visually-impaired. The new equipment also allows the City to implement new features at some intersections, such as blank out signs that don't allow right turns at NE 128th St and 120th Ave NE near the Totem Lake Transit Center only when there is a bus leaving the transit center.

For the first time, the City also utilized the Annual Signal Maintenance Program to fund replacement of signal equipment that was extremely out-of-date. The signal equipment that was replaced did not meet the City's current standards, and much of the equipment was no longer supported by the equipment vendors. Additionally, the new equipment and software that was purchased with the Annual Signal Maintenance Program will allow us to connect an additional 4 locations back to our central control systems at the Traffic Management Center at City Hall by the end of 2017. This will make it easier for engineering staff to monitor traffic conditions, diagnose problems, and maintain and improve signal timings.



*Intelligent Transportant System on 124th Ave. NE and 100th St.*



### Traffic Signal Operations

City maintenance and engineering staff work every day to keep the traffic signals operating safely, reliably and efficiently. But with 63 traffic signals scattered across the City it is sometimes challenging to stay on top of every issue. Fortunately, people using the City's traffic signals, whether they be walking, biking or driving, are not shy about contacting the City with their comments and concerns.

As an example, a resident who was out bicycling on the weekend contacted City transportation engineering staff concerned that the traffic light at Forbes Creek Drive and Market Street was not functioning properly. It had a very long wait for people traveling westbound who wanted to turn left onto southbound Market Street. The resident understood the need to prioritize north-south traffic during commute times, but pointed out that on the weekend traffic on Market St was relatively light.

City staff were able investigate the concern by viewing the video detection cameras from the Traffic Management Center at City Hall eliminating multiple site visits, which saved staff time, as well as other resources.

# ECONOMIC DEVELOPMENT

**GOAL** Attract, retain and grow a diverse and stable economic base that supports city revenues, needed goods and services and jobs for residents.

City provides welcoming, supportive environment for businesses

So that...

Kirkland has a healthy business and tourism economy

So that...

Kirkland has a diverse, business-friendly economy that supports the community's needs

MEASURE	2012	2013	2014	2015	2016	Target
Number of businesses helped with consultant services	183	187	178	174	189	N/A
Office space vacancy rate	8.4%	7.6%	5.5%	3.3%	5.1%	Eastside: 9.0%
Lodging tax revenue	\$220,145	\$247,075	\$270,607	\$305,564	\$312,521	Increase
Net new businesses	471	641	69	146	873	Increase
Visits to ExploreKirkland.com	105,570	90,523	86,017	111,866	83,954	Increase
New Green Businesses	9	1	3	**	**	Increase
Annual number of jobs	**	32,722	33,828	34,803	37,342	Increase
Businesses are satisfied with Kirkland as a place to do business	**	**	**	81%	**	80%
Residents are satisfied with the availability of goods and services in Kirkland	81%	*	80%	*	83%	80%

\* Community Survey conducted in even years

\*\* No data available

## HOW DO WE MEASURE ECONOMIC DEVELOPMENT?

Net new businesses and office space vacancy rates are both indicators of the health of the local business economy. Kirkland's vacancy rates have fluctuated as the economy continues to recover from the recession. Lodging tax revenue measures the vitality of the hospitality industry, which in turn supports other tourism assets such as restaurants and retail shops. Internet visits to ExploreKirkland.com website demonstrate the public's interest in Kirkland and often translate to actual visits and extended stays in our City.

## HOW ARE WE DOING?

The Economic Development Office continues to recruit and retain businesses, and increases can be seen in the number of businesses and employees over the past year, despite the fact that two major mixed use developments, the Village at Totem Lake and Kirkland Urban were under construction for a large part of the reporting period and their first phases are not expected to be completed until sometime in 2018. The commercial vacancy rate in Kirkland is substantially lower than the King County average and the largest office parks including Carillon Point and Yarrow Bay have been approaching capacity. Much like the rest of the regional economy, we are a location where people want to come as well as want to stay, resulting in a limited and often expensive commercial space product.

## WHAT ARE WE DOING?

Kirkland's technology cluster employs approximately 40% of the workforce. The shining example is the expansion of the Google Campus, which was completed in 2016. This technology focus has inspired the City to partner with the City of Bellevue and OneRedmond to form the Innovation Triangle with the intention of recruiting more technology companies to the Eastside.

Auto retail, which accounts for approximately a third of sales taxes in Kirkland, is also critical to our economy. The City continues to be sensitive to the needs of these retailers especially in the Totem Lake Urban Center, the principal location of the dealerships. As the area continues to add density, we want to ensure that auto retail and mixed-use residential development can both thrive.

Residential development continues to demonstrate substantial growth with major mixed-use buildings underway in Totem Lake and downtown. Kirkland's first mixed-use project, Arête, completed in 2016, caters to millennials with small apartments, extensive common areas and immediacy to transit services. While housing is far ahead of jobs as regards our 2035 forecasts, it is a necessary element to attract technology companies and also demonstrates that Kirkland is an attractive and lively place to live.



Eco-Apartment Living on Central Way: Arête



The Innovation Triangle is a partnership of Bellevue-Redmond-Kirkland established in 2016 and focused on inviting technology and innovation-intensive businesses to experiment, develop and prosper in our Eastside communities. The basis of the partnership is the mutual appreciation that each city will benefit when a technology company locates in any one of them. While one city might benefit from additional employment, the others will likely realize benefits when these new employees purchase housing and other goods and services in the nearby cities. By working together, the three partner cities can develop and promote a more far-reaching and attractive brand than they could independently.

The Innovation Triangle is designed to be a powerful sub-regional economic development initiative. We are marketing to the fastest growing business sector in the country: Information & Communications Technology (ICT). We believe these companies belong here because the region has a dedicated track record of supporting innovation. According to a 2013 report by the Economic Development Council Seattle & King County, in King County alone there are 130,000 jobs attributed to ICT with incomes averaging \$124,300 and revenues estimated at \$36.9 billion. The Innovation Triangle will attract new business because we have a talent pool that is unmatched anywhere in the U.S. Key characteristics include:

- 62% of adults with bachelor's degrees and above
- 30% of residents born outside of U.S.
- 54,600 software publishing workers
- 99,100 ICT workers

In Kirkland, the tech sector is well represented by Google, Microsoft, Wave Broadband, Tableau Software and GoDaddy accounting for 84% of technology employees. These globally recognized brands serve as a mainstay of Kirkland's high-tech ecosystem and act as magnets for startups and early stage tech firms to locate in Kirkland. Proximity to educational institutions such as the UW Foster School and Lake Washington Institute of Technology serve as assets to this business cluster with programs serving both seasoned tech executives and entry-level tech workers. A thriving arts and cultural scene, vibrant restaurants and brewpubs, walkable downtown, and a multitude of outdoor recreational opportunities all combine to create a strong constellation of desirable lifestyle attributes that tech workers find so attractive.

Kirkland also hopes to benefit from improved transportation services that would add mobility options for those living and working in the Innovation Triangle. We have joined Innovation Triangle partners to begin conversations with car sharing businesses to help facilitate their expansion to the Triangle, and have launched a survey to assess demand and pinpoint locations where the services are most likely to be successful. Convenient flight options to Europe and Asia add to the area's attraction. Other attributes such as quality of life, a renowned work/life balance, and surrounding natural beauty make the Innovation Triangle a region that is one of the world's best places to start and grow a business.

# PARKS AND RECREATION

## GOAL

Provide and maintain natural areas and recreational facilities and opportunities that enhance the health and well-being of the community.

Staff and volunteers maintain parks and manage recreation programs

MEASURE	2012	2013	2014	2015	2016	Target
FTE staff for parks maintenance and recreation programs	49.43	56.24	59.69	59.76	60.15	N/A
Park maintenance FTE's per 100 acres developed land	4.65	5.05	5.44	5.48	5.48	N/A
Number of volunteers	2,439	2,306	3,012	3,216	3,196	N/A
Volunteer hours	13,901	17,997	19,266	19,431	20,417	N/A

So that...

City invests in parks and recreational programs

Parks Capital Improvement Program	\$1,028,000	\$3,537,578	\$3,823,583	\$3,552,615	\$3,677,400	N/A
Parks Operating & Maintenance Funding	\$4,135,489	\$4,969,719	\$5,097,601	\$5,900,339	\$5,951,738	N/A
Recreation Operating & Maintenance Funding	\$2,067,630	\$2,176,292	\$2,198,858	\$2,326,789	\$2,788,816	N/A

So that...

City progresses on the Park, Recreation and Open Space Plan

Residents with neighborhood park within 1/4 mile radius	68%	68%	68%	68%	68%	100%
Acres of natural area in restoration	40.3	48.5	58.6	64.5	80	487 acres by 2035
Percent of recreation classes meeting minimum enrollment	83%	81.6%	85.4%	87.3%	82%	80%

So that...

Kirkland has an exceptional parks and recreation system

Residents rate City parks as satisfactory or better	96%	*	95%	*	95%	95%
---	-----	---	-----	---	-----	-----

\* Community Survey occurs in even years

## HOW DO WE MEASURE PARKS AND RECREATION SERVICES?

The budget and number of FTE staff available to the Parks Department helps measure how often the City is able to maintain the parks. Given the important contribution that volunteers make to the City's work, the number of volunteers and their total number of hours are also tracked.

The Park, Recreation and Open Space (PROS) Plan sets targets that provide benchmarks by which to measure the development and maintenance of Kirkland's parks and natural spaces, including:

- Residents should have access to a neighborhood park within a quarter mile of their home
- All 487 acres of natural areas should be restored to their natural state by 2035

Recreation services are measured by subscription rates. Tracking recreation class attendance demonstrates how well they match residents' preferences.

Community satisfaction with the parks, as determined by the Community Survey, provides another measure of how well the park system meets the community's needs.



## HOW ARE WE DOING?

In 2012, Kirkland voters approved a property tax levy to restore and enhance funding for daily park maintenance, summer beach lifeguards, major capital improvements and acquisition of park land, all of which support the health and well-being of the community.

With the infusion of levy funds, park maintenance staffing was returned to nearly the level it was in 2010.

Over 82% of recreation classes met the minimum enrollment, which exceeds the City's target, a good indication that the classes offered meet the demands of residents.

## WHAT ARE WE DOING?

Parks and Community Services has changed a great deal over the years. The Department currently encompasses parks maintenance and operations, Green Kirkland Partnership, community centers, Peter Kirk Pool, recreation programming, special events, youth services, senior services and human services. With the annexation in 2011, the department has increased its scope and responsibility. This includes an increase in park acreage from 490 acres to 634 acres and new locations have been added to the restoration program, growing it from 30 acres in 2011 to 81 acres in 2016. In 2011, recreation programming offered 23,606 annual hours of programming, which increased to 25,353 annual hours in 2016. The amount of money granted to non-profit organizations to provide human services increased from \$535,671 in 2011 to \$872,908 in 2016. Finally, the Capital Improvement Program grew from \$888,000 in 2011 to \$6,857,576 for the 2017-2018 biennium. The City is growing and we are growing with it!

The Parks and Community Services Department strives to keep pace with community growth in order to meet the health, wellness and recreation needs of the community. So far, the department has been able to reorganize to meet the increasing needs, but minimal new resources have been added in the last several years. Parks and Community Services will continue to find ways to operate more efficiently, effectively and creatively. New technology is paving the way to automate how services are delivered to the community. Capital improvement projects in development for years will finally move into construction over the next few years. Customer service processes are being streamlined to better serve the community.

Kirkland residents have a strong focus on being active, healthy and involved with parks and the environment. The community has embraced the welcoming and inclusive initiatives. While the department is striving to partner on these interests, challenges persist. The 2017-2018 period will be pivotal in shaping the future. Staff invite your participation with the Park Board on the second Wednesday of each month at City Hall at 7p.m. in Council Chambers. At the start of each meeting, Park Board receives public comment; this is your time to come and convey your needs and interests.



O.O. Denny Park in Kirkland's Finn Hill Neighborhood



### Parks and Community Services' Customer Service Hub at City Hall

In 2016, Parks and Community Services (PCS) achieved a seamless customer service and "one stop shopping" for Kirkland residents by centralizing customer service processes. A new operating recreation software system (CivicRec) automated many aspects of the customer experience. A physical "customer service hub" was also created and is located in our new PCS office in City Hall. With the new software, the customer service hub will be able to integrate customer service transactions including:

- Recreation programs
- Green Kirkland – Volunteer Events
- Pavilion, facility and picnic shelter rentals
- Boat launch Seasonal Cards
- Athletic field allocations and rentals
- Paperless Community Center Facility Rental Process
- Recreation's program punch and membership cards

Evidence of the success of the new software was immediately evident. The first day of registration saw a **32 percent** increase from the previous year.

# ENVIRONMENT

## GOAL

Protect and enhance our natural environment for current residents and future generations.

MEASURE	2012	2013	2014	2015	2016	Target
Compliance with NPDES Stormwater Permits	100%	100%	100%	100%	100%	100%
Recycling Diversion Rate	53.3%	52.7%	53.7%	54.5%	53.9%	Increase
City building electricity use (kilowatt/hour)	2,669,158	2,775,022	2,494,101	2,275,122	2,109,296	Decrease
City building natural gas usage (therm)	61,944	62,237	103,196	91,946	95,927	Decrease
Waste entering landfill from residences	22,109 tons	22,033 tons	21,840 tons	21,742 tons	21,869	Annual 2.5% decrease
Annual reduction in City's greenhouse gas emissions as a percent of 2005 levels	*	21%	14%	16%	-2.98%	80 % below 2005 levels by 2050

\* No data available

City implements comprehensive natural resource management system

So that...

Kirkland protects and enhances its natural environment

So that...

Current and future residents of Kirkland enjoy a healthy natural environment and resources

## HOW DO WE MEASURE ENVIRONMENTAL SUSTAINABILITY?

The National Pollutant Discharge Elimination System (NPDES) stormwater permit compliance encompasses a wide range of actions the City undertakes to improve surface water quality. Recycling diversion rates and waste entering the landfill measure the effect of the City's waste reduction efforts. High resolution satellite imagery and remote sensing and geographic information system (GIS) mapping is used to determine the amount of tree leaf surface covering a large area.

## HOW ARE WE DOING?

The recycling diversion rate was at 53.9%. This represents the amount of waste that was not sent to landfills, but recycled from both single and multi-family residences (this does not count commercial accounts). Single family housing recycling diversion rates continue to be one of the highest in King County reflecting the City's focus and resident efforts to recycle more items that would otherwise end up in a landfill. The multifamily recycling rate has continued to increase, from 17.9% in 2012 to 22.2% in 2016.

Electricity usage in City buildings decreased over 165,000 kilowatts per hour, and natural gas usage increased slightly by about 3,900 therms. The big change in the percentage of greenhouse gas emissions from the 2005 levels was due to two factors 1) the acquisition of 2,000 signals and streetlights from the Annexation that were not named to the City by the utility company until 2016 and 2) a more conservative calculation for CO2 emissions per mWh from the International Council for Local Environmental Initiatives (ICLEI) caused the levels to change from 665.75 lbs. to 915.70 lbs.

## WHAT ARE WE DOING?

Environmental improvement programs are at work in the City of Kirkland. Solar installations continue from the 2015 Solarize Kirkland Program including plans to add solar panels to the roof of City Hall as part of the remodel.

The City of Kirkland installed five public charging stations for electric cars and plans for four more stations in 2016 to accommodate anticipated increases in electric car use. Use of these stations over three years represents a savings of 14,648 gallons of gas and 47,648 kg of greenhouse gas emissions. Fleet vehicles are moving toward more environmentally friendly options as now over half of the fleet passenger vehicles are hybrids. This commitment to buying hybrid and electric vehicles has been a long standing one for the City.

The volunteer program remains strong in Kirkland with groups donating their time, energy and muscle to keep Kirkland vibrant. From clearing invasive species preserving open spaces to placing markers on storm drains to help protect Puget Sound, environmental programs and opportunities abound in the City of Kirkland.



Waste Management outreach booth at the Kirkland Wednesday Market



Styrofest at the Kirkland Maintenance Center

### The Many Facets of Recycling

In 2016, Kirkland solid waste took on a number of waste reduction and recycling programs. In addition to regular and ongoing community recycling and waste reduction outreach, Kirkland staff worked on a number of new efforts. In March 2016, after years of background work, Kirkland's plastic bag reduction policy went into effect, banning plastic bags and requiring a fee for large paper bags. Kirkland staff took on a leadership role in the Washington State Organics Contamination Reduction Workgroup (OCRW). Over the course of 2016, and in partnership with a broad variety of regional stakeholders, Kirkland assisted in the work and creation of the OCRW report. Kirkland continued to focus on multifamily recycling by updating city code to require 1:1 ratio of capacity for recycling onsite at multifamily properties. The City continued to hold its popular monthly "StyroFest" events, offering a collection point for expanded polyethylene foam (EPS), and plastic bags for local residents. Kirkland Solid Waste also organized and hosted its first Halloween costume swap. Community members donated 75+ costumes before the event at City Hall and two elementary schools, came to the swap event to select costumes and accessories.

# FINANCIAL STABILITY

**GOAL** Provide a sustainable level of core services that are funded from predictable revenue.

City is fiscally responsible

So that...

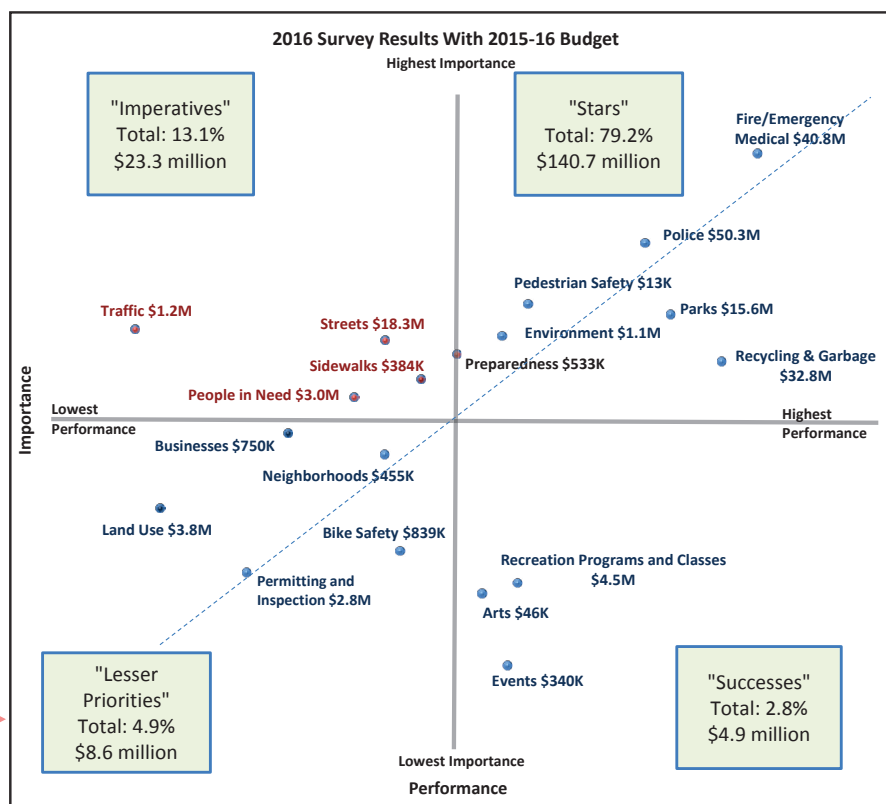
City can invest in community priorities

So that...

The residents of Kirkland enjoy high quality services that meet the community's priorities

MEASURE	2012	2013	2014	2015	2016	Target
Minimum balance in General Purpose Reserves	74%	76%	78%	89%	88%	80% of budgeted reserve target
Credit Rating	AAA	AAA	AAA	AAA	AAA	AAA
Percent of funding allocated to high priority services (Stars and Imperatives)	94.2%	*	94.3%	*	92.3%	80% of rated services

\* Community Survey conducted in even years



2016 Community Survey

## HOW DO WE MEASURE FINANCIAL STABILITY?

Standard and Poor's credit rating provides an external assessment to the City's financial stability, and this measure is used in partnership with revenue and expenditure forecasts to create a picture of the City's stability.

The City also closely monitors available funding for reserves, which demonstrates the City's ability to respond to basic services through economic cycles and meet unforeseen needs.



## HOW ARE WE DOING?

Contingency reserves were used to help balance the budget during the economic downturn, leading to a decrease in the minimum balance in the reserves. The Council began replenishing reserves with the start of the economic recovery in 2011 and following Council action, the City has continued to increase reserve levels in each subsequent budget, with reserves projected to reach the target by the end of the 2019-2020 biennium.

Standard and Poor's AAA credit rating is the highest rating that can be achieved by a municipality and saves Kirkland taxpayers money through lower interest rates when borrowing. Kirkland has retained its AAA rating in recent years, including throughout the great recession. The rating reflects factors including community demographics, use of best practices and financial strength.

Despite constrained budgets, the City has continued to invest in areas that the community has highlighted as a priority. The most recent Community Survey, carried out in 2016, showed that 92.3% of the budget was allocated to high priority areas. Further, the City has also made long term decisions, such as the voter enacted 2012 Streets and Parks Levies, to facilitate greater spending on areas the community has highlighted as important.

Balancing affordability, sustainability and responsiveness to community needs means that the City is able to ensure improvements are made in a financially responsible manner, while sufficiently prioritizing areas residents are most concerned about.

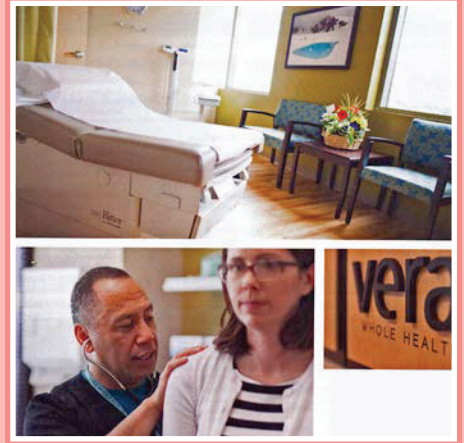
## WHAT ARE WE DOING?

Financial stability is essential to the City of Kirkland. The City prioritizes maintaining a stable financial base from which to fund core services, and ensures all major decisions are affordable. Kirkland establishes strong financial management policies by:

- Realistically estimating revenues and expenditures
- Consistently monitoring and amending the budget based on actual performance
- Creating a long-term financial plan
- Ensuring long-term capital improvement funding
- Managing investments and debt
- Maintaining reserves to offset economic downturns

The City's biennial budget is an essential planning document and provides strategic insight into current spending allocations and future spending priorities. The City continues to further integrate the budget with the overall performance management framework to ensure that the spending decisions are responsive to resident needs and council priorities, as well as sustainable and affordable.

## Healthy Kirkland Initiative Provides Healthcare Cost Stability



The 2015-16 Budget period saw the launch of the City of Kirkland's new healthcare plan. The redesigned plan works with employees to improve healthcare outcomes, while slowing the growth in healthcare costs. The City's high deductible health plan combined with an employee health clinic, which can be accessed at no cost to the employee, has shown significant early progress in achieving these two aims. The new structure enabled the City of Kirkland to keep premiums flat in both 2015 and 2016, resulting in substantial savings. In addition, the incentive structure and free clinic appointments have resulted in increased awareness and involvement by individuals in preventative healthcare actions. As the plan matures, the City will continue to carefully monitor progress to ensure the twin aims of healthy employees and financial stability are met.

# HUMAN SERVICES

## GOAL

Support a coordinated regional system of human services designed to meet the basic needs of our community and remove barriers to opportunity.

City funds human service agencies

So that...

The City supports programs that help people meet basic needs

So that...

Kirkland meets the needs of our community

MEASURE	2012	2013	2014	2015	2016	Target
Total human services funding	\$2,513,170	\$2,654,433	\$2,786,692	\$2,921,624*	\$2,845,815	N/A
Human services funding per capita	\$30.84	\$32.58	\$34.13	\$35.01	\$33.99	N/A
Number of programs funded* in each community goal area:						
1. Food to Eat and Roof Overhead	18	21	21	23	23	N/A
2. Supportive Relationships within Families, Neighborhoods and Communities	13	13	13	15	15	N/A
3. Safe Haven from All Forms of Violence and Abuse	9	4	4	5	5	N/A
4. Health Care to Be as Physically and Mentally Fit as Possible	10	15	15	16	16	N/A
5. Education and Job Skills to Lead an Independent Life	6	9	9	8	8	N/A
Funded agencies meet or exceed human services contract goals	94%	94%	94%	94%	94%	100%
Percent of applicant programs receiving funding from the City	74%	84%	84%	88%	88%	100% of eligible programs

\* Represents the 2015 share of the biennial funding (\$6.0 million) and per capita (\$71.67)

## HOW DO WE MEASURE HUMAN SERVICES?

The City contracts with a range of non-profit agencies that have multiple funding sources. The City uses measures such as funding level, and funding per capita to help measure our commitment to the non-profit agencies supported by the City.

The non-profit agencies have service delivery goals and outcome expectations that they are required to track and report to the City on a quarterly basis.

## HOW ARE WE DOING?

Demand for human services in Kirkland remains high. Programs supported by grant funding deliver numerous essential services to provide a safety net for Kirkland residents. For the most part, agencies provide a great deal more service units of shelter, food, clothing, counseling, medical care, employment assistance, mentoring, training and other services to City residents than reimbursed by the City. Programs often utilize the time and talents of community volunteers to help bridge the gap.

The City's investment in human services has continued to increase. The number of funded programs has grown from seven in 1987 to 67 in the 2015-2016 biennium. The amount of funding for grants has also increased to over \$1.6 million. The 2011 annexation of 31,718 new residents to the City did cause a fall in per capita funding for Human Services.

The percentage of funded agencies reaching or exceeding their targets remained high at 94%. The City will continue to work with funded agencies to ensure this number gets to the target of 100%.

## WHAT ARE WE DOING?

In addition to supporting local human service agencies, the City supports its residents through a number of efforts including:

- A Senior Center Program
- A Community Youth Services Program and Teen Center
- Support for Domestic Violence Survivors
- A Police School Resource Program
- Coordination of a neighborhood food drive each fall, where food and cash donations are raised to benefit local food banks. Kirkland Youth Council hosts its own food drive as well each year.

## REGIONAL PARTNERSHIPS

The human service agencies that the City supports are part of a regional delivery system that addresses the needs of residents throughout the Eastside. The City of Kirkland partners with other Eastside cities in a pooled funding program that streamlines the application and reporting process for each program.

The Human Services Division staff represents Kirkland on a number of regional collaborative efforts:

- All Home
- Alliance of Eastside Agencies
- Eastside Easy Rider Collaborative
- Eastside Homelessness Advisory Committee (EHAC)
- Eastside Human Services Forum
- Eastside Refugee and Immigrant Coalition
- Eastside Winter Shelter Task Force
- King County Alliance for Human Services
- King County Community Development Block Grant Consortium
- Kirkland Nourishing Network
- North/East King County Funders Group

With the support of HERO House, Ranae secured employment at a restaurant. She fills up an ice bucket and bins, rolls silverware, lines pie tins, and cleans the menu forms and tables. Ranae feels responsible and likes getting pay checks. She works 2 days a week, and continues to participate in clubhouse. Ranae shares her employment success with others at HERO House, which in turn encourages them to work towards their personal and professional goals.

Since being part of clubhouse, everyone at HERO House has seen Ranae become an outgoing, outspoken character with a long-term job and much greater self-esteem.



## Hero House

Ranae has been a member of HERO House for 3 years. HERO House is a psycho-social rehabilitation program for adults recovering from mental illness, where members are assisted with returning to work and building meaningful relationships. Services facilitate recovery through increased **H**ope, greater **E**mpowerment, meaningful **R**elationships, and abundant **O**pportunities.

Ranae joined in order to be active. She enjoys helping to make outreach phone calls, organizing our files and kitchenware, doing laundry and chopping vegetables. She also enjoys signing greeting cards and taking wellness walks.

Members are involved in all aspects of clubhouse, especially decision making. From prepping food to filling out grant applications, all the work our Clubhouse does is done by staff and members working side-by-side. This allows members to not only build their job skills, but also boost their self-esteem by providing them a sense of genuine accomplishment. Ranae steps up to facilitate meetings and regularly shares her opinion on ways to improve our Clubhouse. In addition, Ranae has made many friends and became an integral part of our supportive community. Being part of Clubhouse helps her feel active, outgoing, social and accomplished.

Social events are another important aspect of HERO House that Ranae has greatly enjoyed. Every Thursday evening and some Saturdays she has opportunities to go to a museum, enjoy trips to local parks or participate in a game of Monopoly with her colleagues in the clubhouse. Ranae's favorite social events have been a Christmas Argosy Cruise and a trip to Woodland Park Zoo.

# NEIGHBORHOODS

**GOAL** Achieve active neighborhood participation and a high degree of satisfaction with neighborhood character, services and infrastructure.

City provides funding and outreach for neighborhood participation

MEASURE	2012	2013	2014	2015	2016	Target
Subscriptions/number of e-bulletins sent out	1154/340	1231/283	1281/317	1313/264	1447/131	N/A
Neighborhood CIP funding	0	0	\$150,000	\$350,000	\$350,000	N/A
Number/amount of neighborhood matching grants	13/\$14,570	10/\$13,890	10/\$7,943	11/\$19,250	11/\$5,955	N/A

So that...

Residents participate in their neighborhoods and citywide forums

Value of Volunteer hours in neighborhood projects	\$30,836	\$30,199	\$73,862	\$39,452	\$40,675	N/A
Number of attendees at City Council neighborhood meetings	67*	123	177	231*	79	50+ per meeting
Number of questions submitted to City Council neighborhood meetings	34	24	68	69	31	N/A
KAN Neighborhood University attendees	20	70	80	350	130	N/A

So that...

Residents are satisfied with City services and the quality of life in their neighborhoods

Residents surveyed are satisfied with neighborhood infrastructure and maintenance (satisfactory or better)	81%	**	82%	**	82%	90%
--	-----	----	-----	----	-----	-----

\* There was one less City Council meeting with neighborhoods in 2010, 2012, and 2015 (adjusted to accommodate the neighborhood's requested change)

\*\* Community Survey conducted in even years

## HOW DO WE MEASURE NEIGHBORHOOD SERVICES?

Resident satisfaction with Neighborhood Services demonstrates how well the City understands the needs of residents and subsequently invests in neighborhood planning and capital improvements.

Rates of resident participation in neighborhood activities reflect the neighborhood organizing work done through the Neighborhood Services Division.

E-bulletin communications, neighborhood funding and outreach programs demonstrate how the City actively connects residents with resources and stimulates participation in local government.



## WHY DID WE CHOOSE THESE MEASURES?

These measures account for the neighborhood organizing work done through the Neighborhood Services Division of the City Manager's Office. This is only one element of what influences a resident's satisfaction with government and their neighborhood.

## WHAT IS THE CITY OF KIRKLAND'S ROLE?

The City is committed to supporting neighborhoods by:

- Providing neighborhoods with resources to address needs;
- Strengthening the relationship between City Hall and the neighborhoods;
- Supporting the neighborhood associations in expanding their membership;
- Increasing awareness of City services; and
- Building partnerships to improve Kirkland's neighborhoods.

The Neighborhood Services staff provides outreach and resources through personal contact, e-bulletins and the City website.

The City distributes neighborhood matching grants for neighborhood projects. Project creation and volunteerism enable residents to actively participate in local government, build community and improve the quality of life in their neighborhood.

Neighborhood Services connects residents with City-wide issues by coordinating City Council meetings in four neighborhoods per year. Residents can talk directly to City Council members and ask questions regarding neighborhood and City-wide issues.

The Kirkland Alliance of Neighborhoods (KAN), with the help of the City, leads yearly Neighborhood University sessions. These classes teach residents about city government, neighborhood organizing, and leadership. KAN meets five times a year to exchange information about neighborhood issues, network, provide educational opportunities for neighborhood leaders, and connect with City services.

Representatives from the Kirkland Alliance of Neighborhoods and other neighborhood leaders worked with City staff to develop and implement the Pilot Neighborhood Safety Program. The purpose of the program is to "reenergize neighborhoods through partnerships on capital projects implementation".

## WHAT ELSE INFLUENCES THESE MEASURES?

Re-energizing neighborhoods was the focus for 2013 and 2014 (identified in the City's Work Program). As a result, the City Council, Kirkland Alliance of Neighborhoods (KAN) and staff embarked on a multitude of initiatives to create partnerships on capital project implementation and clarify roles in future planning and transportation efforts. The following lists some examples:

- Hundreds of residents participated actively in the Comprehensive Plan and Neighborhood Plan update process.
- Thirty residents participated in annual Town Hall meeting offered by City Council.
- Seven projects were identified, prioritized, and funded through the Pilot Neighborhood Safety Program in the new neighborhoods.
- Nearly two hundred requests were logged into the Suggest-a-Project interactive map.
- Fifty residents attended Neighborhood U (Transportation – traffic impacts facing Kirkland today)

### Neighborhood Safety Program:



The above project was funded through the Neighborhood Safety Program in 2016. These Stairs were built for this important connection near 2nd Avenue (and north of Kirkland Way) at the Cross Kirkland Corridor.

### Neighborhood Matching Grants:



Welcome to Juanita event March 5, 2016

### City Council Meetings with the Neighborhoods:



City Council and Highlands/  
Norkirk neighborhoods.

# HOUSING

## GOAL

Ensure the construction and preservation of housing stock that meets a diverse range of incomes and needs.

MEASURE	2012	2013	2014	2015	2016	Target
City contributions to ARCH (A Regional Coalition for Housing) Trust Fund*	\$442,098	\$424,108	\$406,092	\$478,476	\$426,610	\$280,000 to \$350,000
Number of low income housing units produced	58	15	19	7**	12**	69 units per year
Number of moderate income housing units produced	26	23	8	0**	2**	49 units per year
Total number of low and moderate income units brought online	84	38	27	7**	14**	118 units per year

\* Includes General Funds, Community Development Block Grant Funds, and reallocation of affordable housing loans that have been repaid.

\*\* ADU and housing market survey units not included.

City funds affordable housing

So that...

City has a sufficient stock of affordable housing to meet the needs of the community

## HOW DO WE MEASURE AFFORDABLE HOUSING?

King County's Countywide Planning Policies determine the affordable housing targets for cities based on a variety of factors, including the projected affordable housing needs of low and moderate income households, the existing stock of market rate and subsidized housing, and the number of jobs by wage level and location.

Kirkland's progress towards meeting those targets include affordable housing units that have been built as a result of:

- Housing Trust Fund contributions
- Housing regulations that the City has adopted, such as affordable housing requirements, Accessory Dwelling Units, and tax exemptions
- Private housing development with market rents at affordable levels

## HOW ARE WE DOING?

The City continues to make significant contributions to the A Regional Coalition for Housing (ARCH) Trust Fund. Following the annexation of the North Juanita, Finn Hill and Kingsgate neighborhoods, the City's target for contributions to the Housing Trust Fund increased to reflect the larger population. The City has been contributing above targets from 2012 through 2016.

Progress towards meeting affordable housing targets established in the Countywide Planning Policies fluctuates annually. This is due to a variety of factors, including when the City's trust fund contributions get allocated and to which projects. The City gets credit for affordable housing units based on its monetary contributions, regardless of where the units are built, as well as affordable units that are built in the City through regulatory requirements and market forces. The good news is that affordable housing is being built in Kirkland.

## WHAT ARE WE DOING?

Kirkland continues to take a multi-faceted approach to creating a diverse housing stock that meets a variety of income ranges and needs. Several multi-family and mixed use developments in areas where affordable housing will be required by zoning regulations are currently in the pipeline, according to conversations prior to permit submittal through actual construction. The City's growing list of regulations to encourage and enable affordable and diverse housing include:

- Accessory Dwelling Units
- Small lot single family allowances
- Cottage and carriage housing regulations
- Affordable housing requirements with offsetting density bonuses
- Multi-family residential tax exemptions
- Standards for transit-oriented development at South Kirkland Park and Ride
- Impact fee exemptions for affordable housing

Planning staff and the Housing Strategy Advisory Group are in the process of preparing a new Housing Strategy Plan to provide direction for additional future initiatives that the City will undertake in support of affordable and diverse housing. In addition, the City sees a tremendous return on its annual investment in the ARCH Housing Trust Fund. All of the low income units and about 20% of the moderate income units that the City has been given credit for producing are a result of financial contributions made by the City to affordable housing projects within Kirkland and other ARCH cities through the ARCH Housing Trust Fund.

## Affordable Housing Requirements in Kirkland: Another avenue to create affordable housing units in our community



In 2010, the Kirkland City Council adopted regulations that replaced voluntary incentives to encourage the private housing market to include affordable housing in multifamily developments with a mandatory program that requires the inclusion of affordable housing units. Developments in many areas of the City are now required to set aside ten percent of their new units as affordable units. In exchange, some additional market rate units are allowed to be built on the property. (Note: the mandatory program is not applicable within the Houghton Community Council jurisdiction, nor in the majority of downtown Kirkland.)

Affordable housing units produced in new developments are required to be rented or sold to those who earn 50% of median income for rental units and 80% to 100% of median income for units that are for sale. That translates to a maximum of \$52,000 annual income for a family of four for rental units or \$83,000 to \$104,000 annual income, respectively, for a family of four for units that are for sale. The units are required to remain affordable in perpetuity for rental units and for at least 50 years for units that are for sale.

Production of affordable housing units under the mandatory requirements has been slow during the first six years. The result has been 11 actual affordable housing units and payments in lieu of construction for an additional 5.6 units. Payments in lieu have totaled \$912,600, which will be available for construction of affordable housing in Kirkland. Current projects will produce an additional 280 affordable housing units and \$658,000 in payments in lieu over the next several years.

# DEPENDABLE INFRASTRUCTURE

**GOAL** Maintain levels of service commensurate with growing community requirements at optimum life-cycle costs.

City funds and staffs infrastructure maintenance

So that...

Infrastructure monitoring indicates good conditions

So that...

Kirkland has well maintained and sustainable infrastructure that meets the functional needs of the community

MEASURE	2012	2013	2014	2015	2016	Target
Transportation Capital Projects Funding	\$10,708,580	\$12,848,300	\$11,917,000	\$11,089,300	\$28,835,500 <sup>1</sup>	N/A
Water/Sewer Capital Project Funding	\$2,850,000	\$5,080,070	\$5,597,000	\$5,679,000	\$4,477,000	N/A
Surface Water Capital Project Funding	\$2,410,700	\$4,899,200	\$3,382,300	\$2,360,900	\$2,531,900	N/A
Street Maintenance crew FTE's per 100 lane miles	3.12	3.23	3.23	3.07	3.07	N/A
Water/Sewer Maintenance crew FTE's per 100 miles of water and sewer mains	5.55	5.55	5.44	5.54	5.59	N/A
Pavement Condition Index for Major and Minor Arterial Streets	60.8	62.3	62.6	77.0 <sup>2</sup>	79.0	70 <sup>3</sup>
Pavement Condition Index for Collectors and Neighborhood Streets	76.1	74.7	72.8	78.3 <sup>2</sup>	80.2	65 <sup>3</sup>
Residents surveyed rate street maintenance as satisfactory or better	89%	N/A <sup>4</sup>	82%	N/A <sup>4</sup>	82%	90%
Water Main Breaks	2	2	2	2	4	0
Sewer Obstructions	0	2	2	1	0	0

<sup>1</sup> Includes development related revenues/improvements of \$8.85M in 2016.

<sup>2</sup> The increase in PCI results from a combination of improved conditions and a change in survey methodology.

<sup>3</sup> The optimal target for PCI, in terms of life cycle costs, is approximately 80. Given the new PCI survey, staff recommends changing the target to 80 in the future.

<sup>4</sup> Community Survey conducted in even years.

## HOW DO WE MEASURE DEPENDABLE INFRASTRUCTURE?

The Pavement Condition Index (PCI) and the number of water main breaks and sewer obstructions provide some indication as to how well the City is maintaining its infrastructure. In addition to the Pavement Condition Index rating, a resident survey is conducted every other year to determine resident satisfaction with streets. These measures help determine whether or not the City is meeting the community's desired level of service. The level of maintenance the City can perform is directly influenced by available funding and staffing levels.



## HOW ARE WE DOING?

In 2012, Kirkland voters approved a permanent property tax levy for funding of city street maintenance and pedestrian safety measures. Since 2012, the Pavement Condition Index measuring overall rating for city streets has improved. Improvements in average PCI is the result of two factors: 1) a successful pavement maintenance program, and 2) a change in methodology for pavement condition surveys. The rating for major and minor arterial streets has moved from 60.8 in 2012 to 79.0 in 2016. The PCI for collectors and neighborhood streets has gone from 76.1 in 2012 to 80.2 in 2016. Over this same time frame, from 2012 to 2016, resident satisfaction with street maintenance has remained below the 90% target.

Over the last couple of years, water main breaks and sewer obstructions have remained low, with a total of four incidents for water and zero incidents for sewer in 2016. The City continues to work towards the target goal of zero incidents per year.

In 2016, the City began developing a new Maintenance Management System (MMS). The new MMS provides information on planned versus actual service and costs for all areas of infrastructure maintenance. New performance measures will be available as the new MMS is implemented.

## WHAT ARE WE DOING?

Kirkland's Capital Improvement Program lays the groundwork for redevelopment and maintains the infrastructure that enables residents to enjoy high qualities of life. That infrastructure includes the City's drinking water, sewer and stormwater systems, as well as its transportation systems—streets, sidewalks, trails and connections.

The 2012 Streets Levy is vital to the efforts surrounding transportation needs. It empowers the City of Kirkland to maintain streets that would otherwise deteriorate, while expediting progress toward Kirkland's ambitious 20-year goals for walking and bicycling safety. In 2016, for example, Kirkland's capital improvement program repaved more than 10 lane-miles of its more traveled streets and extended the useful lives of 11.2 lane miles of its residential streets. It also improved sidewalk access for all pedestrians by upgrading 42 sidewalk curb ramps to Americans with Disabilities Act standards, installing 2 new Rapid Flashing Beacons and adding 1 new crosswalk island all for improved access for pedestrians of all abilities.



Kirkland Transit Center in the Downtown Core



### City Transfers Sewer Sub-basin Service to Northshore Utility District

In April 2017, the Kirkland City Council authorized the City Manager to sign an Interlocal agreement with Northshore Utility District (NUD), transferring service area, amending and terminating the 1979 wheeling agreement for those properties, and allows for the increased sewer capacity needed due to redevelopment in the area.

In 1979, the City entered into a wheeling agreement with NUD for sewer flows from City sewer customers to pass through NUD's system to the King County system. Discussions for this transfer of service area began in Spring, 2016, with the proposed redevelopment of the Lifebridge Church site and other development in the basin. It became apparent that the wheeling agreement would be a costly option for the City.

At the same time, NUD identified the need to add sewer capacity in their Totem Lake service area to serve new development. The cost for the capacity projects is estimated at \$9 million and NUD has established a Capacity Expansion Connection Charge to recover the cost of the improvements, collected from new units in the area.

After extensive discussions between the City and NUD, serving redevelopment in the Basin and using the improvements planned by NUD was the most cost effective alternative, and it has the added advantage of simplifying the serve area boundaries and extinguishing the wheeling agreement. The transfer of service was effective June 30, 2017.

# DEPENDABLE INFRASTRUCTURE

**GOAL** Maintain levels of service commensurate with growing community requirements at optimum life-cycle costs.

## WHAT ARE WE DOING? (continued)

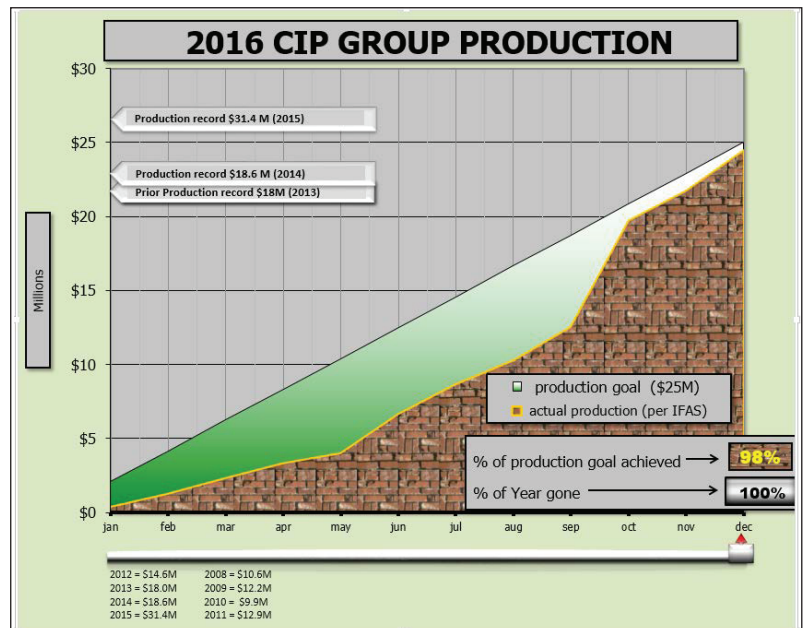
In 2016, Kirkland's Capital Improvement Program (CIP) engineering staff achieved a 98 percent level in production delivery on the 2016 goal of \$25 million budgeted for City projects. 2016 was largely dedicated to the design of several ambitious projects. Those projects include:

- o Totem Lake Connector bicycle and pedestrian bridge at Northeast 124th Street and Totem Lake Boulevard
- o 100th Avenue Northeast Roadway Design
- o Juanita Quick Wins
- o 124th Avenue Northeast Sidewalk Improvements

A few significant Capital Improvement Program projects with all phases successfully finalized in 2016 include:

- o Concrete, Curb & Ramp Repairs, Overlay and Slurry Seal
- o Cochran Springs / Lake Washington Blvd Enhancements
- o Northeast 80th Street Water and Sewer Main Replacements

Kirkland residents can expect to maintain a high quality of life because of professional, reliable, and cost effective management of the City's infrastructure resources.



# DATA SOURCES

## NEIGHBORHOODS

- Neighborhoods Services Division
- Neighborhood Safety Program
- City of Kirkland Work Program 2015-2016
- 2012, 2014 and 2016 Community Opinion Surveys

## PUBLIC SAFETY

- Fire & Building Department
- Police Department
- 2012, 2014 and 2016 Community Opinion Surveys

## HUMAN SERVICES

- Human Services Division
- Parks & Community Services Department
- Agency Reports

## PARKS AND RECREATION

- Parks & Community Services Department
- Comprehensive Parks, Recreation and Open Space Plan
- Cross Kirkland Corridor Master Plan
- 20 Year Forest & Natural Areas Restoration Plan
- 2012, 2014 and 2016 Community Opinion Surveys

## BALANCED TRANSPORTATION

- Transportation Division
- Active Transportation Plan
- City of Kirkland ITS Strategic Plan
- 2012, 2014 and 2016 Community Opinion Surveys
- Capital Improvement Program Division

## HOUSING

- Planning & Community Development Department
- A Regional Coalition for Housing (ARCH)
- Comprehensive Plan, City of Kirkland
- Community Development Block Grant Program
- Finance and Administration Department
- Standard and Poor's Credit Rating
- 2012, 2014 and 2016 Community Opinion Surveys

## FINANCIAL STABILITY

- Finance and Administration Department
- Standard and Poor's Credit Rating
- 2012, 2014 and 2016 Community Opinion Surveys
- Kirkland Reporter

## ENVIRONMENT

- Parks & Community Services Department
- Planning & Community Development Department
- Public Works Department

## ECONOMIC DEVELOPMENT

- Economic Development Program
- Finance and Administration Department
- 2012, 2014 and 2016 Community Opinion Surveys
- CB Richard Ellis Real Estate Services, Market View Puget Sound, 4th Quarter Report
- Washington State Employment Security Division, Puget Sound Regional Council, WA, Covered Employment by City, 2008-2011
- 2015 Business Satisfaction Survey

## DEPENDABLE INFRASTRUCTURE

- Public Works Department
- Capital Improvement Program Division
- American Public Works Association Water Quality Program
- 2012, 2014 and 2016 Community Opinion Surveys
- Surface Water Master Plan





**ENVIRONMENT**



**HUMAN  
SERVICES**



**PARKS, OPEN SPACES AND  
RECREATIONAL SERVICES**



**FINANCIAL  
STABILITY**



**ECONOMIC  
DEVELOPMENT**



**BALANCED  
TRANSPORTATION**



**HOUSING**



**NEIGHBORHOODS**



**PUBLIC  
SAFETY**



**DEPENDABLE  
INFRASTRUCTURE**

**Produced by the City of Kirkland  
City Manager's Office in cooperation with:**

- Parks and Community Services
- Fire and Building
- Police
- Public Works
- Information Technology
- Human Resources
- Planning and Community Development
- Finance and Administration



[www.kirklandwa.gov](http://www.kirklandwa.gov)